

3.2.4 FUNCTION: INFRASTRUCTURE SERVICES

The Technical & Infrastructure Department is responsible for the following functions:

- Water
- Sanitation
- Cleansing & Refuse Removal
- Roads & Stormwater
- Electricity
- Building Inspectorate
- Project Management

Number of Municipal Staff employed in the Technical & Infrastructure Department:

• Strategic (Top Management)	-	1
• Tactical (Senior Management)	-	1
• Specialised (Skilled Technical, Supervision)	-	7
• Discretionary (Administration, Operators and Drivers)	-	20
• Basic	-	43

The following vacancies exist within the department

- General Superintendent Kareedouw
- General Superintendent Joubertina
- Electrical Artisan
- Town Planner

BUDGET 2006/07

Total budgeted to render Technical & Infrastructure Functions

Administrative /Manager Technical Services	=	R 1,231,692
Town Planning and Building Inspectorate	=	R 181,797
Cleaning (Refuse Removal)	=	R 2,602,155
Sewerage and Sanitation	=	R 3,553,086
Roads and Stormwater	=	R 1,793,54
Water	=	R 3,791,404
Electricity	=	R 1,155,444
Total	=	<u>R14,309,532</u>

EXPENDITURE 2006/07

Actual expenditure per sub section within the Technical & Infrastructure Section:

Administrative /Manager Technical Services,		
Town Planning and Building Inspectorate	=	R 702,409
Cleaning (Refuse Removal)	=	R 2,280,744
Sewerage and Sanitation	=	R 3,509,714
Roads and Stormwater	=	R 388,136
Water	=	R 2,579,273
Electricity	=	R 1,850,406
Total	=	<u>R11,310,679</u>

3.2.4.1 Sub Function: Water

3.2.4.1.1 Overview

Koukamma Municipality is a registered Water Services Authority and Water Services Provider. The key objective is to provide purified potable drinking water and water borne sanitation system to its residents. (37 000 people: Source; Census 2001).

The Water section mainly deals with daily maintenance routines to ensure sustainability of the service.

3.2.4.1.2 Description of activity

Water is a specialised provision function ensuring that all residents and tourists are served in a sustainable manner. By doing this it promotes healthy lifestyle and ensures a clean and healthy environment.

The Water section is mostly responsible for Water provision and includes the following:

1. Water source management
2. Maintenance of Water & Sewerage networks (reticulation level)
3. Management of water loss control
4. Water purification (In compliance with Water Act 1997)
5. Facilitate community awareness campaigns. (WSA)

3.2.4.1.3 Analysis of the Function

Planning and coordination was done by the head of department. There were three (3) Supervisors administering water services, 9 operators, 8 general workers. The three (3) supervisors were also involved in sanitation services.

3.2.4.1.4 Key Performance Indicators targets and variances

PROJECT	PERFORMANCE INDICATOR	ACTUAL 2005/06	TARGET 2006/07	ACTUAL 2006/07	TARGET 2007/08
Develop Maintenance Plans	Implementation of maintenance plans by supervisors	-	<ul style="list-style-type: none">• 2 x Plans by September 2006.• One plan for Tsitsikamma• One plan for Langkloof	Plans could not be developed and implemented due to internal capacity constraints. To be carried over to the next financial year.	
Ensure Sufficient bulk water supply to meet all basic service requirements	Access to potable drinking water in Clarkson	Planning and registration completed for a new concrete reservoir.	<ul style="list-style-type: none">• Completion of the reservoir	Project was 40% completed due to limited available skilled ontractors. The remainder of the project to be carried over and completed in 2007/08.	Completion of reservoir. Completion Construction certificate.
Development of Water services development Plan	Appointment of service providers facilitated by Cacadu district Municipality.	Tenders awarded.	<ul style="list-style-type: none">• Completion of Water Services Development Plan		

Implementation of Drought Relief Projects (Misgund & Louterwater)	Planning and tender processes completed.	Drilling of boreholes; 3 boreholes in Misgund and 3 boreholes in Louterwater.	<ul style="list-style-type: none"> Completion of project. 		
Instillation of water meters	Install 447 water meters in Mountain View		<ul style="list-style-type: none"> Install 447 water meters in Mountain View. 	Instillation of water meters were partially attended to. Due to limited available budget will be carried over to the next financial year.	

3.2.4.1.5 Key Issues for 2006/2007

1. Develop quarterly maintenance plans
2. Cleaning of 4 reservoirs in Coldstream, Sandrift, Krakeel and Kareedouw
3. 20 x new Water Connections
4. Reticulation maintenance in the municipal area
5. Develop a Water Service Development Plan
6. Implementation of Municipal Infrastructure Grant Projects (MIG)
7. Implementation of Drought Relief Projects

The following table indicated the level of services at reticulation level.

Level of Service	Nr. Of households	% of municipal h/holds	Ward 1	%	Ward 2	%	Ward 3	%	Ward 4	%	Ward 5	%
Pipe water(dwell)	4996	50.1	1198	23.9	1397	27.9	898	17.9	464	9.2	1037	20.7
Pipe water(yrd)	2691	27.0	716	26.6	180	6.6	539	20.0	864	32.1	390	14.4
Pipe water<200m	716	7.1	400	55.8	77	10.7	26	3.6	98	13.6	112	15.6

3.2.4.1.6 Strategic Objectives

1. Maintenance of existing infrastructure
2. Ensure sufficient bulk water supply to meet requirements
3. Upgrade reservoir (Clarkson)
4. Install water meters (revenue issues)

3.2.4.1.7 Progress on projects

Highlights

- The following projects were identified and successfully registered on the Municipal Infrastructure Grant Management Information System:
- - Eerste Rivier Bulk Water Supply – the project entails providing sustainable water supply to 60 low income households

- The following projects were implemented:
 - Misgund Bulk Water Supply – this project entailed providing sustainable water supply to 401 low income households
 - Koomansbos Bulk Water Supply - this project entailed providing sustainable water supply to 60 low income households
- A Water Surface Audit was compiled by a service provider and presented to council. This was done to provide council with a true reflection in terms of water supply in the area. Improvements and recommendations are noted in this document.
- Cleaning of reservoirs to improve water quality was done at regular maintenance intervals in Woodlands, Stormsriver, Coldstream, and Kareedouw.
- A project to assist Koukamma with bulk water in the areas of Joubertina, Clarkson, Louterwater, Misgund and Woodlands has been identified and registered to assist council with long term planning for improve water delivery to its residents.
- The old infrastructure (asbestos water pipeline) needs to be replaced in Joubertina. This will prevent water waste in the event of pipe bursts.

Challenges

A key challenge for Kou-Kamma in terms of sustainable water services is the vast geographical area and the large number of settlements that requires water services. Kou-Kamma has 52 water and sanitation plants that require maintenance and rehabilitation. Such a large operational responsibility places demands in terms of the required fleet needed for such operations. The following table outlines the current fleet management practices as well as a reflection of the usefulness of the current system:

The following table shows the changed situation from the 2001 census to backlog studies conducted in 2006. This shows a positive improvement in terms of the increase number of households with water on site. It shows that Kou-Kamma achieved above the average backlog currently experienced in the District.

Level of service	Water on site		Community Stand		Borehole/tank		Natural water/dam		water vendor/other	
	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006
Location	%	%	%	%	%	%	%	%	%	%
Eastern Cape	37.4	41.8	25.3	25.1	4.0	3.8	31.4	28	1.9	1.4
Cacadu DC	74.7	85.8	17.9	10.0	3.1	1.4	2.8	1.4	1.5	1.3
Kou-Kamma	77.0	93.8	12.5	6.2	3.9	0.0	5.3	0.0	1.3	0.0

The table below shows the water services backlog as recorded during the 2001 census. This indicated that half of the backlog was located in ward 3 and 5.

Level of Service	Nr. Of households	% of munic. h/holds	Ward 1	%	Ward 2	%	Ward 3	%	Ward 4	%	Ward 5	%
Pipe water(dwell)	4996	50.1	1198	23.9	1397	27.9	898	17.9	464	9.2	1037	20.7
Pipe water (yrd)	2691	27.0	716	26.6	180	6.6	539	20.0	864	32.1	390	14.4
Pipe water<200m	716	7.1	400	55.8	77	10.7	26	3.6	98	13.6	112	15.6

3.2.4.1.8 Proposed Corrective Actions

3.2.4.2 Sub Function: Sanitation

3.2.4.2.1 Overview

3.2.4.2.2 Description of activity

Sanitation is a specialised function which strives to provide households and businesses with well maintained and reliable water borne sanitation systems.

The sanitation section is mainly responsible for the following:

1. Effluent control to nature (Standards)
2. Facilitate community awareness campaigns. (WSA)

3.2.4.2.3 Analysis of the Function

Planning and co-ordination was done by the head of department. Three supervisors administered sanitation services, 6 plant operators and 4 general workers. Supervisors were also responsible for the Water Function.

3.2.4.2.4 Key Performance Indicators targets and variance

PROJECT	PERFORMANCE INDICATOR	ACTUAL 2005/06	TARGET 2006/07	ACTUAL 2006/07	TARGET 2007/08
Develop Maintenance Plans	Implementation of maintenance plans by supervisors		<ul style="list-style-type: none"> 2 x Plans by September 2006. One plan for Tsitsikamma One plan for Langkloof 	Plans could not be constructed and implemented due to internal capacity constraints. To be carried over to the next financial year.	

PROJECT	PERFORMANCE INDICATOR	ACTUAL 2005/06	TARGET 2006/07	ACTUAL 2006/07	TARGET 2007/08
Upgrade existing sewerage utilities	Sewerage facility upgrade.	Appointing consulting engineers for tender and project management processes.	<ul style="list-style-type: none"> Stormsriver – Upgrade sewerage treatment works Coldstream – Upgrade Sewerage Works (Puntjiesbos) Sandrift – Blikkiesdorp sewer works upgrade Clarkson – Upgrade existing Sewer Reticulation Joubertina – Sewerage reticulation Woodlands – Upgrade Sewerage Plan Building Twee Riviere – Lining of sewerage emergency dam Joubertina – New Sewage Removal Tanker 	Sewerage facilities could not be upgraded due to budgetary constraints.	Provision in terms of funding should be made for upgrading of sewerage facilities.
Maintenance on existing infrastructure and utilities			<ul style="list-style-type: none"> Maintenance to Existing Tanker : Joubertina Daily Maintenance of Toilets: Qhayiyalethu Maintenance of Toilets: Krakeel River ; Joubertina Kareedouw – Fencing Uitkyk sewerage pump station Kareedouw – Fencing of sewerage ponds 	Maintenance on electrical infrastructure could not be implemented due to budgetary constraints.	Provision in terms of funding should be made for upgrading of sewerage facilities.

PROJECT	PERFORMANCE INDICATOR	ACTUAL 2005/06	TARGET 2006/07	ACTUAL 2006/07	TARGET 2007/08
Deal with de-sludging requirements	De-sludging of digesters in Sandrift, Clarkson and Coldstream		<ul style="list-style-type: none"> Sandrift – De slugging of digesters Clarkson – De sludging of digester Coldstream – Enlarge De-sludging lagoons 	Aging of Municipal sewerage tanker resulted in sewerage tanker being out of service on a regular basis. Making it impossible to address de-sludging requirements.	Possible procurement of a new / reliable second hand truck to be considered.
Krakeel Bucket Eradication	Eradicate 148 buckets in Krakeelriver.		<ul style="list-style-type: none"> Eradicate 148 buckets 	Tender was advertised but to due limited funding project had to be re-advertised. RE-advertisement could only take place after six months (CIDB requirements)	
Stormsriver West Sewerage Mainline	Replace existing sewer mainline.	-	<ul style="list-style-type: none"> Replace existing sewer mainline. 	Project was completed.	

3.2.4.2.5 Key Issues for 2006/2007

1. Develop quarterly maintenance plans
2. 20 x new Sewer Connections
3. Reticulation maintenance in the municipal area
4. Pump Station Maintenance in all related areas.

3.2.4.2.6 Strategic Objectives

1. Installation of household sanitation
2. Upgrade of Sewerage utilities
3. Maintenance of existing infrastructure and utilities
4. Deal with de-sludging requirements
5. Deal with the Bucket Eradication Programme

3.2.4.2.7 Progress on Projects

Highlights

- Planning and preliminary designs for the following projects commenced:
 - Krakeel Bucket Eradication Project – this project entails the eradication of 126 buckets as well as pits;
 - Woodlands Bucket Eradication Project - this project entails the eradication of 29 households and 3 churches, as well as improving the reticulation and solving existing problems with final outflow.

□ The following projects were implemented:

- Stormsriver West Sewer mainline – this project entailed replacing the defective sewer mainline in Stormsriver Village improving the sanitation service to 447 low income households.

Challenges

Apart from the challenge of installing appropriate levels of service, the operations and maintenance of the system represents a challenge. Communities complain that they wait up to two weeks to have sewerage problems attended to and as this poses health related risks. Solutions should be found to deal with this problem. Increased community awareness is still necessary regarding their own practices that result in blocked pipes.

Backlog for sanitation services – Backlog study 2006 (RSS)

	Ward	Sewerage		Issues	Raised as issue by ward committee
		Current	Future		
Louterwater/ Misgund	1			<ul style="list-style-type: none"> • Inadequate capacity of pipes • Blocked drains • Foul water on surface due to sand blockages 	
Joubertina/Ravinia Krakeel Rivier	2	Mainly on site systems – conservancy tanks Bucket systems. Ravinia has water borne system		<ul style="list-style-type: none"> ➤ Project in progress to eradicate buckets ➤ Lack of reticulation ➤ Project were not approved for reticulation ➤ Maintenance and Desludging 	
Kareedouw	3			<ul style="list-style-type: none"> • Sewer blockages due to client negligence • Maintenance and Desludging 	
Woodlands Clarkson	4	Water borne system		<ul style="list-style-type: none"> • Inadequate capacity of pipes • Sand in pipes • Maintenance and Desludging • Blockages in system 	Slow response time to problems
Coldstream	5			<ul style="list-style-type: none"> • Maintenance and Desludging • Final outfall works have too limited capacity 	

	Ward	Sewerage		Issues	Raised as issue by ward committee
		Current	Future		
Stormsriver	5	Water Borne sewerage in the Stormsriver West.. Septic Tanks in village area		<ul style="list-style-type: none"> • Maintenance and Desludging • Final outfall works have too limited capacity 	
Thornham	5	No formal system. Septic Tanks & VIP systems			
Nomphumelelo/ Sanddrif	5	Village is water borne – rest of node septic tanks		<ul style="list-style-type: none"> • Poor condition of final outfall works as well as too small capacity • Project approved for the replacement of the main line 	

3.2.4.2.8 Proposed Corrective Actions

3.2.4.3 Sub Function: Roads and Stormwater

3.2.4.3.1 Overview

Include all activities relating to the maintenance of stormwater management systems, implementing stormwater maintenance plans and the upgrading of the municipal road infrastructure, ensuring a safe and acceptable road network.

3.2.4.3.2 Description of activity

Roads and Stormwater function is a specialized function focusing on:

1. continuous upgrading of municipal road / street network (50 km tarred / 250 km gravel) – regular damages caused by heavy timber and commercial vehicles.
2. regular cleaning and developing of stormwater management systems

3.2.4.3.3 Analysis of the Function

Planning and co-ordination was done by the head of department. The position of supervisor is vacant. This function is partially administered by the Supervisor for Cleansing with two general workers. In Clarkson a contractor was appointed to administer the labour section of this function.

3.2.4.3.4 Key Performance Indicators targets and variance

PROJECT	PERFORMANCE INDICATOR	ACTUAL 2005/06	TARGET 2006/07	ACTUAL 2006/07	TARGET 2007/08
Patching of potholes tarred streets	Implementation of maintenance plans by supervisors	Plans could not be implemented due to limited resources.	<ul style="list-style-type: none"> 60 km of potholes to be patched 	Potholes were patched. Limited material such as tar and gravel delayed this process. Other internal capacity shortages such as vehicles, staff and budget constraints delayed this process.	Patch tar and gravel potholes in Koukamma
Clean stormwater channels and culverts	Clear stormwater channels and culverts	Project was implemented. Slow progress due to backlogs and limited resources.	<ul style="list-style-type: none"> 100km 	Stormwater channels were cleared where resources were available. Complaints in terms of stormwater channels were addressed on request of community members. Capacity constraints with reference to staff, plant and transport	Sufficient provision for maintenance plan to clear stormwater channels and culverts should be addressed in budget.
Upgrade West Street, Louerwater	200m gravel road		<ul style="list-style-type: none"> 200m gravel roads 	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Funding to complete this project to be procured.
Upgrade Darnell Street, Stormsriver Village	Upgrade Darnell Street from gravel to tar road.		<ul style="list-style-type: none"> 4km gravel road to be tarred 	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Funding to complete this project to be procured.

3.2.4.3.5 Key Issues for 2006/2007

1. Patching of 60km potholes
2. Cleaning of Stormwater channels and culverts / catch pits (100km)

3.2.4.3.6 Strategic Objectives

1. To maintain all municipal tar roads (50km) to ensure safe access for public and tourists
2. To maintain and develop public transport services, e.g. provide facilities & facilitate growth and development of transport, e.g. taxi ranks and access to transport
3. To maintain all Gravel roads ensuring access to transport network linking each community and all public amenities and facilities, e.g. schools, clinics etc.
4. To upgrade gravel roads to tarred roads to enable safe surfaces and to create new roads where it is needed, e.g. taxi – routes

3.2.4.3.7 Progress on Projects

Highlights

- Tar and gravel potholes were addressed by municipal staff upon availability of plant and material. Maintenance planning was done accordingly.
- The following projects were identified and successfully registered on the Municipal Infrastructure Grant Management Information System:
 - > Flood repairs municipal roads – Two consultants were appointed to do assessments and compilation of preliminary design reports for remedial work to municipal roads in the Tsitsikamma and Langkloof areas.
- A grader was procured from province to improve conditions of minor and municipal roads, with the main focus on access roads.
- Stormwater channels were cleared with manual labour.

Challenges

Kou-Kamma is an area with a high rainfall. This creates challenges in areas where storm water systems are insufficient resulting in road surface damage as well as damage to houses. Heavy vehicles related to local agricultural and industries e.g. the transport of milk, fruits and timber places additional wear and tear on the roads.

The Koukamma area has a total of 50 km tarred streets and 200 km gravel streets.



3.2.4.4 Sub Function: Electricity

3.2.4.4.1 Overview

This is a specialized function in terms of electricity provision. ESKOM provide electricity in bulk to Coldstream, Mountain View, Kagiso Heights and New Rest. The remainder of areas is serviced by ESKOM.

3.2.4.4.2 Description of activity

The municipality is responsible for maintenance of distribution reticulation licensed areas in line with the National Energy Regulator (NER) including streetlights to designated areas.

3.2.4.4.3 Analysis of the Function

In four areas this function is provided by the Municipality:

1. Mountain View
2. New Rest
3. Kagiso Heights
4. Coldstream

No staff is available to render this service, council therefore, when necessary, utilize qualified service providers to do repairs on electrical reticulation.

The maintenance on streetlights is currently being done by ESKOM. Possible hand over of streetlight maintenance to Koukamma commenced and should be finalized in the next financial year.

3.2.4.4.4 Key Performance Indicators targets and variance

PROJECT	PERFORMANCE INDICATOR	ACTUAL 2005/06	TARGET 2006/07	ACTUAL 2006/07	TARGET 2007/08
Maintenance of electrical reticulation where Koukamma is the registered service provider.	Annual maintenance on electrical infrastructure	Regular maintenance on electrical reticulation.	Limited maintenance done due to absence of resources and budget available.	Internal capacity constraints such as human resources, equipment and transport exist. Service providers are currently being utilized to assist council with this function.	Appointment of electrician. Procure all relevant equipment.
Coldstream Electrification	Electrification of 189 households	Planning and application for funding completed.	Implement project and connect 189 households.	Reticulation can not be energized due to outstanding decision to be taken by ESKOM.	Completion of electrification project.
Louterwater Electrification	Electrification of 598 households.	-	Electrify 598 low income households	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of electrification project.
Ravinia Electrification	Electrification of 300 households.	-	Electrify 300 low income households	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of electrification project.

PROJECT	PERFORMANCE INDICATOR	ACTUAL 2005/06	TARGET 2006/07	ACTUAL 2006/07	TARGET 2007/08
Mountain View Streetlights	Instillation of streetlights	-	Planning for the instillation of streetlights commenced.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.
Stormsriver West Streetlights	Instillation of streetlights	-	Planning for the instillation of streetlights commenced.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.
Ravinia Streetlights	Instillation of streetlights ty	-	Planning for the instillation of streetlights commenced.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.
Louterwater Streetlights	Instillation of streetlights	-	Instillation of streetlights.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.
Misgund Streetlights	Instillation of streetlights	-	Instillation of streetlights.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.
Coldstream Streetlights	Instillation of streetlights	-	Instillation of streetlights.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.

B.2.4.4.5 – Key Issues for 2008/2009

1. Maintenance of electrical infrastructure where Koukamma is the registered service provider.

3.2.4.4.6 Strategic Objectives

1. To supply Electricity reticulation network to each home and business in Koukamma licensed areas
2. To provide luminaries to communities in newly developed areas.
3. Provision of electricity to existing Sports fields

3.2.4.4.7 Progress on Projects

Highlights

- The following projects were identified and successfully registered with Department Minerals and Energy for implementation:
 - > Coldstream Electrification- 108 electrical connections for low income housing development project
 - > Mountain View Electrification - 447 electrical connections for low income housing development project
 - > Total project allocation (2 projects) = R2,0 million
- The following projects were identified and successfully registered on the Municipal Infrastructure Grant Management Information System for implementation in the 2007/08 financial year:
 - Louterwater High masts Lighting
 - Misgund High mast Lighting
 - Coldstream Streetlights
 - Stormsriver Streetlights
 - Mountain View Streetlights
 - Total project allocation = R4,2 million
- Electrical maintenance and fault finding was done in Mountain View, New Rest, Kagiso Heights and Coldstream on a regular basis.
- A project for the procurement of two vending machines to improve accessibility to electricity has been identified and were communicated through to the relevant service provider for implementation in the 2007/08 financial year:
 - Coldstream Vending Machine
 - Kareedouw vending Machine
- A project for the procurement of a vending machine for Woodlands has been identified and was communicated through to ESKOM. The municipality fulfilled the role of a facilitator during this process. This vending machine will be supplied in the next financial year.

- Louterwater electrification project was implemented by ESKOM. Council fulfilled the role of facilitator during this project to ensure successful completion of 597 electrical connections.
- Negotiations to electrify three areas commenced with ESKOM and Department Minerals and Energy for possible implementation in the next financial year. Projects identified are:
 - Koomansbos Electrification – 60 low income houses
 - Griqua Rust Electrification - 60 low income houses
 - Eerste Rivier informal settlement Electrification - 60 low income houses
 - Ravinia Electrification – 150 houses

Challenges

Although there has been a sharp increase in the number of households relying on paraffin, Kou-Kamma has improved household electrical supplies by 11 % in the past five years. Responding to the backlog in terms of electricity should be viewed in relation to the housing development process. ESKOM only provide electricity to areas with approved housing schemes.

	Electricity		Gas		Paraffin		Candles		Solar and other	
	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006
	%	%	%	%	%	%	%	%	%	%
Kou-Kamma	76.2	87.5	0.3	0.0	4.6	11.2	18.5	1.2	0.5	0.0

3.2.4.5 Proposed Corrective Actions

3.2.4.5 Sub Function: Building Inspectorate

3.2.4.5.1 Overview

The building inspectorate function forms part of Town Planning, with the current institutional arrangement this is not possible. Therefore the function has been taken out from Town Planning for practical and functional reasons.

3.2.4.5.2 Description of activity

The main purpose of the function is to give support to the community of Koukamma in terms of Building Plan approvals and control of illegal buildings as stipulated in the National Building Regulations of South Africa and to re-enforce of contravention of Building Regulations as provided for in the Act.

3.2.4.5.3 Analysis of the Function

Planning and coordination was done by the head of department. The admission is done by one Building Inspector. The need for a second building inspector has been identified and needs to be advertised as a priority.

The table below illustrates performance administration:

Building Approved	Plans	Foundation inspections done	Illegal buildings inspected	Sewer Inspections done	Final inspections done
69		51	5	27	6

3.2.4.5.4 Kou-Kamma Street for 2006/2007

1. Approve building plans as submitted
2. Foundation inspections on request
3. Illegal building inspections
4. Sewer Inspections
5. Final inspections

3.2.4.5.5 Strategic Objectives

1. To control illegal dwellings and buildings
2. To speed up building plan approval.
3. Ensure quality of work delivered by contactors

3.2.4.5.6 Progress on Projects

Highlights

- Illegal dwellings / structures were inspected and correspondence with regard to corrective actions and implementation of National building regulations Act were forwarded to relevant individuals and businesses.
- Foundation & Sewer inspections were done on requests of applicants within 24 hours / on appointments.
- A community participation process was facilitated to encourage community to come forward with outstanding building plans and compliance to the National Building Regulations act.
- Assistance to emerging contractors and housing officials was provided to ensure improved quality of workmanship on Low Cost Housing developments administered by the municipality.

Performed function of Health and Safety representative of council on all Municipal Infrastructure Grant Capital Projects.

The main purpose of the function is to give support to the community of Koukamma in terms of Building Plan approvals and control of illegal buildings as stipulated in the National Building Regulations of South Africa and to re-enforce of contravention of Building Regulations as provided for in the Act.

Challenges

The following challenges / backlogs exist within this section / sub function:

- The demolition of illegal building .
- The demolition of structures encroaching onto road reserve, in certain cases these structures are built on top of civil services.
- The approval of building plans where title deeds for erf numbers are not available.
- The approval of building plans where draughtsman are not registered.

3.2.4.6 Sub-function: Project Management

To eradicate Infrastructure backlogs as listed above business plans per project were drafted and sent to various institutions for assistance in terms of funding and capacity. These backlogs are then addressed per issue per project as described in business plans.

3.2.4.6.1 Progress on Projects

Highlights

- Identify Municipal Infrastructure Grant Capital Projects to improve basic service delivery to low cost housing developments.
- Develop & submit Municipal & Infrastructure Grant with monthly expenditure reports (Proof of Payments and Certificate of Expenditure) in terms of expenditure on all capital projects.
- Capture business plan on the MIS for registration and fund allocation purposes.
- Prepare three year medium term expenditure framework (MTEF) and submit to National Municipal Infrastructure Grant (MIG) Offices.
- Monitor and evaluate construction works on active projects.
- Compile cash flow projections for Provincial & National MIG offices.
- Develop and submit annual Project Management Unit business plans to MIG national for approval.
- Facilitate tender and procurement processes in line with the Municipal Supply Chain Management Policy.
- Liaise frequently with appointed consulting engineers on active project status.

3.2.5 FUNCTION: CORPORATE SUPPORT SERVICES

The Corporate Services Department is responsible for providing administrative, facility management, human and legal support services to the other departments and council as a whole

90.87% of the budget of R 3,171 million for the Corporate Services Department was spent during the 2006/2007 financial years. The biggest challenge in effecting a 100% spending figure was the constraints related to low levels of debt collection which resulted in challenges related to cash flow.

The addition of a second more senior person to Archives as well as the inclusion of a messenger function assisted in the rendering of administrative services. This arrangement also ensured that the service could be rendered on a more continuous basis and was initiated in response to non-compliance relating to amongst others the opening of mail.

Serious challenges still exist in the Human Resources and Secretariat Services. Two junior official serve Human Resources and only one official serve Secretariat Services (Committee Services), this results in huge backlogs and negatively impact on the reaching of performance targets. Attracting suitably qualified people with adequate experience remains a challenge for this municipality due to its grading. The absence of an internal dedicated person to deal with legal matters/backlogs is also of concern as most related matters is outsourced.

Staff in the Corporate Services Department:

Director	1
Administration Officer	1
Human Resource Officer	1
Human Resource Clerk	1
Secretaries	4
Committee Officer	1
Registry Clerk	1
Receptionist/Switchboard Operator	1
Cleaners	3

Staff vacancies in the Corporate Services Department:

Manager Administration	1
Human Resource Manager	1
Industrial Relations Officer	1
Training and Development Officer	1
Records Administrator	1
Word Processing Operator	2
Receptionist	1
Messenger/Driver	1

BUDGET 2006/07

Total Expenditure to render services in the Corporate Services Department

Council	R 48,520
Manager	R 456,932
Human Resources	R 588,681
Admin and Secretariat	R 3,171,141

3.2.5.1 Progress on Projects

Highlights

The performance highlights of the department, during the year under review were :

- The increase in archives personnel numbers to also include messenger services;
- Repairs to bulk filer in archives to secure safekeeping of records;
- 9 Standing Committee, 21 Ward Committee and 22 Council Meetings were held;
- Facilitation of building project – Mayor’s office;
- Review, draft and adopt the Recruitment and Selection and Employment Equity policies;
- The establishment of 5 ward committees;
- Establishment of 3 Ward Councillor offices;
- Review of the IDP;
- Internal drafting of the 2005/2006 Annual Report;
- Facilitating and arrangement of two business sector meetings;
- Facilitation of review of SDBIP’s for all departments;
- Received Job Evaluation outcomes for positions assessed by Principle Job Evaluation Committee;
- The review of the organogram;
- Workplace Skills Development plan developed;
- Facilitating the drafting of performance contracts for all Section 57 Managers; and
- The adoption and promulgation of 18 By-laws.

Challenges

The main challenges/backlogs of the department during the year under review were :

- Management of decentralised units (Distance Management);
- Effective communication through the vast area of jurisdiction;
- Absence of communication strategy and resources;
- Work shopping of policies to facilitate implementation;
- Budgetary constraints;
- Involvement in operational matters due to limited, capacitated staff component and thus inadequate attention given to strategic matters;
- In-effective community participation. (Inadequate resources ie refreshments, transport and other logistics)
- Rendering/facilitating of services that do not relate to the department i.e. Land Use Management, Public Relations/Participation, Communication, Special Programs, Marketing, Tourism, Performance Management Systems and Mayoral Support Services due to inability to appoint designated staff members to perform such duties creating an additional burden and negatively impacting on the achievement of targets;
- Inadequate office and storage space;
- Financial constraints hampers proper building maintenance;
- Security at Buildings (access control);
- Contracts Management
- Un-achievability of targets within the given context.
- Control over clocking/non-clocking of employees
- Disposal of immovable assets
- Proper functioning of ward committees
- Inadequate Ward Committee Training Programs
- Capacity constraints in terms of proper record keeping re minute taking

- Provision of a typing service/typing pool
- Building of a corporate identity
- Management of private calls
- Hampered/inadequate response times due to vast distances
- Outstanding Customer Care training for all frontline staff
- Attracting and retaining of skilled staff
- Skills development/training of staff
- Lack of staff with adequate experience, expertise, commitment, loyalty and discipline
- Lack of teamwork
- Lack of co-operation and timeous response from other departments
- Delay in the finalisation of the direction for the filling critical positions
- Mainstreaming HIV/AIDS in the workplace,
- Absence of Employee Wellness program and funding
- Absence of proper health and safety procedures
- Capacity constraints relating to disciplinary hearings
- Frequency of meetings and absence of middle management being appointed to stand in at meetings.



3.2.5.2.1 Sub Function: Administrative Services (Secretariat, Messenger, Archives)

This unit is responsible for providing an administrative support service as well as a uniform integrated record keeping system. Activities include general administration, committee services, records and printing. This unit is also responsible to deal with office accommodation, space determination, layouts, furnishing, costing and building maintenance.

3.2.5.2.1.1 Description of Activities

The administrative services are administered by the Corporate Department and include the following:

- **Secretariat Services**
 - Compiling and distributing agendas for Standing Committee, General Council Meetings, as well as Ward Committee Meetings.
 - Taking of minutes;
 - Responsible for co-ordinating ward committee meetings and training; and
 - Resolution tracking.
- **Messenger service**
 - Provision of a messenger service to the whole institution.
- **Archives and registration**
 - Distribution and safe keeping of all correspondence (faxes, incoming and outgoing mail, photocopies).
- **Customer care**

- **Communication**
- **Procurement**
- **Facility management**
 - Provision of office accommodation
 - Space determination
 - Determination of layouts for building alterations
 - Furnishings
 - Costing
 - Building maintenance
 - General Cleaning of Municipal Offices
- **Language services**
- **Secretarial**
 - Purchases
 - Typing
 - Manning of Reception at both Joubertina and Kareedouw Offices
 - Manning of Switchboard at both Joubertina and Kareedouw Offices
 - Venue and other Booking
 - Management of telephone system and liaison with Telkom
 - Supply of stationery to all departments
 - Supply of refreshments to administration staff
- **Distance Management**
 - Communication between satellite offices and Kareedouw office
 - Complaints management
 - Reporting and follow up on matters referred to the correct departments
 - Reporting back to satellite office or possibly to a member of community that lodged a complaint.

3.2.5.2.1.2 Analysis of Function

Planning and co-ordination was done by the head of the department. The department is manned by the following staff:

- Administration Officer
- Secretaries

3.2.5.2.1.3 Key Performance Indicators, Targets And Variances

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Ensure that agendas are provided to Councillors, 2 working days prior to the meeting in order for them to carry out their functions	Agendas are distributed 2 days prior to all meetings – according to delivery books	Agendas were distributed 2 working days prior to the meeting 60% of the time	80% of agendas distributed 2 working days prior to the meeting	Target is met 80% of the time.	Minutes to be circulated seven (7) days after a meeting.
Monthly team meetings	Minutes of meetings	1	3	3	3
All routine work are dealt with within 5 working days from receipt thereof	Correspondence	Target of 60% of all routine work dealt with within 5 working days of receipt thereof	Target of 80% of all routine work dealt with within 5 working days of receipt thereof	Target is met 80% of the time.	Target of 80% of all routine work dealt with within 5 working days of receipt thereof
Customer satisfaction is maintained at 70% on all aspects of services provided.	System to be developed to measure customer satisfaction (i.e. complaints register and tracking, customer satisfaction questionnaires etc)	Establishment of satellite offices still in planning process.	Maintain satellite offices	Satellite offices where maintained. Complaints registers implemented.	The development of a communication strategy
Facilitate the consolidation of the annual report and adoption by Council	Council Resolution	Annual report was drafted	Council resolution in place for the adoption of the annual report	Council resolution in place	-

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Facilitate the establishment of ward committees	5 Ward committees established	Ward committees were operational but had to be re-elected due to elections.	Ward development forums are in place	Ward committees developed fulfilling functions of development forums	<i>This forms part of the indicator that relates to number of IDP feedback meetings to wards and number of ward meetings.</i>
Facilitate co-ordinated training programme for ward committees	Training for ward committees conducted	Training conducted. New ward committees established.	Training conducted.	Training took place with the assistance of CDM.	Capacity building of ward committees

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
		Training of new members still to be done.			attended to and monitored.
Improve and expand archive system	System to be developed to measure customer satisfaction (i.e. complaints register and tracking, customer satisfaction questionnaires etc)	60% of customers satisfied with the service rendered by the archives section	70% of customers satisfied with the service rendered by the archives section	Target is met 80% of the time.	Improve and expand Archive system that is accessible to all heads of department within set parameters and contains all information relevant to the organisation (including statistical information and agenda's and minutes of all meetings).

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Council Resolutions implemented	Resolution register	Facilitation of 60% of resolutions implemented	Facilitation of 70% of resolutions implemented	Target is met 79% of the time.	Responses on resolutions received within 14 days after the distribution of minutes.
Monitor and coordinate the maintenance of council facilities	Inspections	50% of maintenance needs adhered to	50% of maintenance needs adhered to	The target could not be met due to financial constraints.	Renovations to buildings according to the implementation plan targets.
Roll out PMS System to levels 1 and 2	Roll out PMS System to level 1 and 2	PMS only developed for Section 57 managers.	Levels 1 and 2 to be incorporated in PMS system.	Only Section 57 managers part of PMS.	Quarterly reviews done on new contracts.

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Every employee on level 1 and 2 to have a performance agreement and performance plan	Signed performance agreements and plans.	PMS only developed for Section 57 managers.	Levels 1 and 2 to performance agreements and plans.	Only Section 57 managers part of PMS.	Quarterly reviews done on new contracts.
Formal performance feedback sessions held for level 1 and 2	Minutes of sessions and outcomes reports.	Performance sessions held for Section 57 managers only.	First formal performance feedback session held	Performance sessions held for Section 57 managers only.	Quarterly reviews done on new contracts.
Ensure that support is given to the Mayor in carrying out his duties within Council policy with 5 working days from request being made	Request for support are met within standards set	Target met of 80% of support requests made by the Mayor are carried out within 5 working days from request made	Target met of 80% of support requests made by the Mayor are carried out within 5 working days from request made	Target is met 80% of the time.	Satisfaction survey to be conducted.
Ensure that information is provided to Councillors, within 5 working days from request being made in order for them to carry out their functions	Request for information is met within standards set	Target met of 80% of support requests made by Councillors are carried out within 5 working days from request made	Target met of 80% of support requests made by Councillors are carried out within 5 working days from request made	Target is met 80% of the time.	Satisfaction survey to be conducted.

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Develop an internal reward system	System developed and awards given	Only performance bonuses awarded to Section 57 Managers based on performance	Awards awarded once in the quarter	Awards system developed.	Compile a PMS policy, which is linked to an awards system for good performance.
Improved Corporate Identity	Initiatives to improve corporate identity			1 3 was implemented (detail above)	Improve corporate identity and customer satisfaction through the development of a marketing and communication strategy for

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
					Kou-kamma that supports community needs.
Facilitate the development of Communication strategy	Strategy document developed	No communication strategy in place.	Council resolution of approval of strategy following relevant consultation processes	No communication strategy in place due to financial constraints and indication that district would drive the process.	Improve corporate identity and customer satisfaction through the development of a marketing and communication strategy for Kou-kamma that supports community needs.

3.2.5.2.1.4 Key Issues

Secretariat Services (Agenda preparations and minute taking)

The secretariat function directly reports to the Manager. Gaps have been identified in this area and a plan developed to address those, as there are still concerns for late submission of agenda items, distribution and properly co-ordinated agendas and minutes. Staff constraints in this service area remain a challenge.

A resolution register was also implemented and used to inform Managers of reports that are to be submitted. The register is included in the Standing Committee Agenda. It would be an improvement if an electronic system could be implemented to deal with feedback reports and tracking of resolutions.

The taking of minutes at ward committee meetings is a further challenge in for this service area as capacity still needs to be developed for other members to render this service.

The vast distance of the area also impacts on effective distribution and communication.

In addition the frequency of meeting should constantly be assessed against the effective implementation of resolutions.

Customer Care

The Kou-Kamma Municipality is earnest in its efforts to put systems in place that will facilitate improved customer services and will result in improved levels of payment for services rendered. This requires effective policy making and management with regards to credit control, and also the establishment of satellite officer that support the Batho Pele principles (People First) and ensures that our services are easily accessible.

To ensure consultation, courtesy, access to information, redress, openness and transparency, satellite offices must bring council service provision closer to the people to ensure the flow of information and communication.

The establishment of satellite offices is an opportunity for our administration to be more responsive to the needs of the community. These offices have been established and are maintained. The absence of a communication strategy still hampers effective communication with the community.

Customer Satisfaction

The matter of managing decentralised administrative units has an impact on the services that can be rendered to the communities. Attention was again given to activate and improve on the complaints register and the processes to be followed. An attempt to improve customer satisfaction through improved response times and improved service received attention. Long distances from response centre, outdated infrastructure, absence of middle management, inadequately skilled supervisors and vehicles and equipment that are very old are some of the challenges/constraints that adds to the frustration of the community and Municipality and hampers effective, efficient and affordable service delivery.

Questionnaires were developed and printed to place in all the offices at the cashiers/clerks to request the public to respond on the service rendered by the Municipality. This information guides future planning.

Public Relations and Public Participation

Public relations and Public participation is a function of the Mayor's office. In the absence of a dedicated staff member to this office, these functions do not receive the necessary attention and a support function needs to be provided by the Corporate Services Department, together with its other functions.

This includes all activities related to publicity and media coordination for the Municipality. It also addresses:

- the provision of sufficient information to the public and staff about Municipal issues;
- planning and co-ordinating arrangements for municipal events such as community meetings; and stakeholder management.

Meetings with various sectors in the community are crucial in order to improve relationships and in additions to these the importance of quarterly Imbizo's to be arranged should not be overlooked and be prioritized for future planning.

Communication Strategy and Related Resources

The Municipality is relying on the District Municipality who is driving this initiative in all Local Municipalities, as it does not have a budget to cover expenditure in this function.

Funding from DHLG and other sources would assist as the absence of such a strategy has huge implications for the municipality and affects service delivery directly. The availability of resources to facilitate such processes is also very limited. The inability of the municipality, due to financial challenges, to appoint a dedicated communication officer is further affecting the operations/performance in this sub-function.

Budgeting and SDBIP

Key performance indicators were identified and targets set for each department. The indicators were developed through a process of public participation and listed in the IDP. The IDP and budget is then combined to form the SDBIP (Service Delivery Budget Implementation Plan).

The SDBIP for the new financial year has been finalised, although a number of requests could not be accommodated, which has a direct impact on the performance of the department and the institution as a whole, due to budgetary constraints.

Support to the Mayor, Councillors as well as to other Departments

The Corporate Support Services Department renders a support function to the Mayor, Councillors and other Departments on a daily basis. This includes travel arrangements, typing, general enquiries, making available of information, giving comments, attending of meetings to assist with future planning, standing in when not available to liaise and finalise departmental related issues, amongst other. Ways do deal with these matters in an improved manner needs to be considered continuously.

Ordering of Consumables (Stationary, Refreshments Etc)

The ordering and distribution of stationary and refreshment to departments is done only on a requisitions basis. This information is fed into the computer to ensure that the usage of departments are monitored and reflected on the relevant department's vote number as an expenditure by them.

Front Desks

The capacity and other constraints with regard to the front desks both in Joubertina and Kareedouw is known, with specific reference to a need for improved customer care measures to be implemented and the upgrading of security arrangements to be considered. These improvements are hampered by financial constraints.

Cleaning

All offices are kept in a clean and tidy condition daily.

3.2.5.2.1.5 Strategic Objectives

- The Municipality successfully achieves long term organisational targets as contained in the IDP and which is reflective of the profile of the local community and the country.
- The Municipality operates an effective information management system that deals with the recording, verification and storage of information.
- All stakeholders in the municipal system participate in effective communication resulting in cooperation and constructive relationships.
- The administrative procedures and business of the Municipality are conducted according to good practice within the legislative framework.

3.2.5.2.1.6 Progress on projects

- Prepare and Approve Procurement Policy
Complete.

- Centralise the Archive System in Kareedouw

The centralisation of Archives in Kareedouw has been complete. The effective live linking of satellite office to this system however remains a challenge as the satellite offices is placed far from the Head Office and the Archives not yet available electronically.

- Establish Satellite Offices

Completed.

- Maintain satellite offices

Satellite offices are maintained to the minimum requirements due to financial constraints.

- Institutional Program

The Institutional Program is taken up in the IDP and departmental plans.

- Coordinate Internal and external programs in cooperation with government departments

Linking up with government departments and coordinating their plans with that of the municipality remains a challenge due to the distance between stakeholders/role-players and difference in planning cycles.

- Improve and expand archives system

Improved systems development and capacity building of staff improved archives operations. The space to expand archives and improve the technology used was not possible/available, as funding for this purpose will have to be sourced externally. It is, due to the distance between various offices, important to make information available via a website. Availability of funding still hampers improvement in this area.

Assess control to archives was improved as well as the monitoring of the movement of records/files. The bulk filer was also repaired resulting in improved safekeeping of records. Attention was given to consolidate duplicate files. Disposal of some of the outdated information was taken care of whilst others were moved to Provincial Archives in Port Elizabeth.

The addition of a messenger service to this sub-function improved related operations.

- Facilitate and assist with the review of the IDP

The IDP review was conducted.

- Establish and Maintain ward development forums

Ward committees replaced ward development forums. Ward committees were established and functional. The functioning of Ward Committees is still not on the expected level as financial constraints hampers effective logistical assistance to be provided to the Ward Committees to ensure that they operate i.e. transport, refreshments, loud hailing/communication etc. The vastness of the area and the low-income levels also does not assist in this process due to unavailability of alternative transport. Meetings are at most times postponed due to poor attendance.

- Training programs for Ward Committees

Training for Ward Committee Members took place with the assistance of the District Municipality. Un-addressed training needs are still evident.

- Improved Corporate Identity

The improvement of Corporate Identity is a project that will remain a priority for this Municipality. Attention has been given to improve the Corporate Identity in various areas such as:

- relocation of staff to cluster staff for improved communication; and
- fixing of name boards, tags and identification of members in the Council Chambers.

Financial constraints hamper adequate attention to be given to this project.

Outstanding improvement in areas such as:

- The identification of vehicles with logo's
- Training of all frontline staff re customer care
- The roll out of Batho Pele principles
- Improvement of communication between offices i.e. inter linked telephone system
- Improvement of general condition of vehicles
- The identification of offices with logo's
- The maintenance of municipal buildings and properties in general
- The identification of staff with logo's, wording etc
- 24 Call centre
- Adequately trained and skilled staff
- Improved response times as a result of distances between settlements
- The creation of a corporate identity with staff i.e. commitment to goals and objectives, common approach, being proud of the institution, etc

- Facilitate disabled people programs

Little attention is given to this project. In the absence of a designated staff member to deal with special programs in general progress is slow. Attempts are being made to tap into other sources to assist with the implementation of such programs.

- Facilitate development of community strategy

As a result of the ward based planning not being fully effective the information regarding ward needs and priorities are not complete. This has an impact on the development of a strategy that speak to these needs. The IDP however does provide a basis for such strategy.

- Facilitate and support MIG project implementation

This is an ongoing project and facilitation and support is given as and when requested.

- Facilitate and implement IDP projects

This is an ongoing project and facilitation and support in term of implementation of IDP projects is given as and when requested.

- Lobby for additional funds for existing projects

This is an ongoing project and lobbying for additional funds for existing project is done as and when needed. The main challenge is that lobbying can only take place if business plans have been developed properly. Capacity constraints does not allow adequate attention to be given to this matter.

- Promotion of Gender equality and youth development

Little attention is given to this project. In the absence of a designated staff member to deal with special programs in general progress is slow. Attempts are being made to tap into other sources to assist with the implementation of such programs.

- Annual report

This Municipality submitted an annual report on time.

- Development of Reward System Internally

An Awards System has been developed. The implementation of the Performance Management System for all staff members would further compliment the system.

- Facilitate internal audits and special investigations

This is an ongoing project and facilitation and support in term of internal audits and special investigations is given as and when requested.

- Maintenance of Council Facilities

The effective maintenance of Council Facilities in general is hampered by the non-availability of funding for non-core activities. Attention is mainly given to areas relating to basic services that have to be provided to a certain standard, according to legislation, with the result that other projects/functions cannot receive the

attention it should receive.

It is also clear that office accommodation is inadequate as well as the storage space. The absence of a dedicated staff member to assist with the rendering of this sub-function further hampers performance. It should also be noted that the absence of contractors in the area to assist, due to the fact that they are mostly situated in distant towns, resulting in high quotations and lack of interest by them to deal with smaller projects in such remote areas, is a further delaying factor.

3.2.5.2.1.7

3.2.5.2.2 Sub Function: Human Resources Services

This unit is responsible for the recruitment strategy, employee benefits, training, skills development, employment equity and labour relations in general; as well as to monitor and develop policies and to ensure a safe working environment for all its employees in compliance with legislation.

3.2.5.2.2.1 Description of Activity

The Human Resources Services are administered by the Corporate Department and include the following:

- **Procurement**
- **Personnel administration**
 - Conditions of service
 - Procurement of staff
 - Management of terminations
 - Boardings
 - Deaths
 - Resignations and Dismissals
 - Workmen's Compensation and Injured on Duty (IOD) claims
 - Supervision of staff
 - Leave record maintenance
 - Job descriptions
 - Job analysis
 - Job specifications
 - Job profile
 - Job evaluation
 - T.A.S.K. Requirements
 - Organisational structures
 - IDP/Institutional priorities
- **Skills Development**
 - Training needs analysis;

- Institutional Priorities;
- Workplace Skills Plan (WSP);
- Induction;
- in-house training;
- external training;
- Skills Development Plan (SDP);
- Assessments;
- Learnerships; and
- Employment Equity duties of the employer.
- **Mentorship and coaching**
 - Institutional priorities;
 - Principles and techniques;
 - Duties of the employer: Employment Equity;
 - Career pathing; and
 - Talent management.
- **Training**
 - Identification of training needs;
 - Identification of opportunities; and
 - Arrangement of training opportunities.
- **Employee performance management**
 - Institutional alignment
 - Assessments.
- **Policy development**
- **Labour Relations**
 - Grievances
 - Disciplinary procedures
 - Disputes
 - Negotiation
 - Consultations
- **Health and Safety**

3.2.5.2.2.2 Analysis of Function

3.2.5.2.2.3 Key Performance Indicators, Targets And Variances

CORPORATE SUPPORT SERVICES – HUMAN RESOURCES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Ensure vacancies are filled within 8 weeks of vacancy falling due	Request for filling vacant positions met within standards	Target was met 50% of the time.	Target met of 80% of identified positions filled within 8 weeks of identification of position	Target is met 60% of the time. Inadequate applications, availability of panel members and availability of funding to recruit staff impacts on the performance.	<i>This forms part of the indicator that relates to review of organogram.</i>
Appointment of additional staff	Appointment of all critical positions for which the budget makes provision	Critical positions were filled as and when required, if the budget allowed.	100% of all positions that were identified and for which a budget is available are filled	Target is met 100% of the time.	<i>This forms part of the indicator that relates to review of organogram.</i>
Ensure Disciplinary proceedings are organised with 10 working days of report of matter	Request for disciplinary proceedings are met within standards	Target met of 80% of requests for disciplinary proceedings are organised within 10 working days of reporting the matter.	Target met of 80% of requests for disciplinary proceedings are organised within 10 working days of reporting the matter.	Target is met 60% of the time. Amount of requests, availability of stakeholders and inadequate HR component impacts on performance targets not being reached.	<i>This forms part of the indicator that relates to policy development as well as training/ capacity building</i>
Monthly team meetings	Minutes of meetings	1	3	3	3

CORPORATE SUPPORT SERVICES – HUMAN RESOURCES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Provide skills training	Training conducted in line with SDP/WSP	40% implementation of program	80% Implementation of program	Target was met 50% of the time. The biggest challenge is cash flow to effect training as it is normally accompanied with travel and accommodation arrangements.	WSA plan finalised, submitted and adopted.
Review of employment equity plan	Council Resolution	-	Plan reviewed.	Council Resolution exist for the adopt of the amended plan.	<i>This forms part of the indicator that relates to policy development.</i>

CORPORATE SUPPORT SERVICES – HUMAN RESOURCES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
All routine work are dealt with within 5 working days from receipt thereof	Correspondence	Target of 60% of all routine work dealt with within 5 working days of receipt thereof	Target of 80% of all routine work dealt with within 5 working days of receipt thereof	Target is met 80% of the time.	Target of 80% of all routine work dealt with within 5 working days of receipt thereof
Facilitate the development and implementation of good HR Systems and procedures(including employee assistance and health and safety regulations)	New policies, procedures developed or ones reviewed	1 policy was adopted	1 policy/ procedure developed/ reviewed	Target was met, a number of policies were drafted, adopted and reviewed. Detail set out above.	2 Policies adopted by Council and 90 people attend workshop on council approved policies.
Facilitate the development of effective and functional organograms	All organograms reviewed/Council resolution	Organo-grams drafted	Council resolution of approval of organograms following relevant consultation processes	Council resolution in place.	Compile and approve staff organogram that aims to achieve organisational targets as reflected in the IDP:

3.2.5.2.2.4



3.2.5.2.2.5 Strategic Objectives

- The Municipality successfully achieves long term organisational targets as contained in the IDP and which is reflective of the profile of the local community and the country.
- The Municipality operates an effective information management system that deals with the recording, verification and storage of information.
- All stakeholders in the municipal system participate in effective communication resulting in cooperation and constructive relationships.
- The administrative procedures and business of the Municipality are conducted according to good practice within the legislative framework.

Employment Equity

The employment equity plan intends to achieve equity at the workplace, making the municipal workforce more representative and ensuring fair and equitable employment practices for all employees. It is furthermore intended to create an organisational culture that is non-discriminatory, values diversity and legitimises the input of all employees.

Council resolved to adopt the Employment Equity Plan for the Municipality and therefore the set target was met. Implementation is however hampered due to the unavailability of adequately trained, interested and that complies with equity requirements applicants that apply for advertised vacant positions.

Clocking Of Employees

The non-clocking of staff due to the unavailability of clocking cards and clocking machines at satellite offices needs urgent attention as it would improve monitoring of attendance and improve performance. Due to the fact that the current system is old, a need exist to upgrade all clocking machines and install machines at the satellite offices. Financial constraints hamper the procurement process.

Protective Clothing

The issuing of protective clothing remains a challenge as financial constraints prohibits regular issuing of protective clothing.

Employee Wellness

Due to the nature of the area, challenging work environment, absence of adequate resources and staff amongst others, within which the employees of the Municipality is operating on a daily basis, employee wellness is of critical importance. Often measures needs to be instituted to address behavioural problems in the absence of a proper employee wellness program. The fact that the Human Resources Office is manned by one staff member and the challenges caused by this arrangement, has a serious impact on the implementation of an Employee Wellness program. This in turn affects staff morale, motivation and ultimately staff turn around figures. The absence of financial muscle to support rehabilitation and other wellness programs is also an area of concern.

Team Building

A team Building event/fun/sports day took place on 26 April 2007 and was organised by an organising team with representatives from each department. The sports day was hosted at the Uitkyk Sports Grounds. Sponsorships were obtained for the event.

The event indeed succeeded to pull the administration together and build team spirit to address the low staff morale; this can however not be rectified over night.

Payroll and Human Resources Interface

The interface between Human Resources and Payroll needs attention and with respect to the following areas:

- the investigation into allowances of all staff and an attempt to ensure that this be aligned to the policies and implemented in a fair/uniform manner;
- the process to be followed in the termination of contracts as it has a financial implication for council; and
- the upgrade of the HR system.

A new/updated contract has been developed and implemented to address the gaps in the previous contract for the appointment of contractual staff.

An additional challenge experienced by this Section is that the VIP program is outdated and all the modules not activated. This restricts the effective management of for example leave records and does not allow viewing of the necessary information needed to perform the duties related to this function. Funding will have to be sourced to ensure full implementation of the program and improve the efficiency of the section.

Absence of Proper Health and Safety Procedures/Occupational Health And Safety

Due to staffing constraints Occupational Health and Safety Act requirements cannot be addressed adequately. In additions thereto a need exist for the Occupational Health and Safety Committee to be reactivated or re-elected and for a strategy to be developed to deal with the relevant matters.

Disciplinary Proceedings

Hearings:

The HR Office has received a number of requests for disciplinary hearings. The current lack of staff in the HR Office impacts on the finalisation of the hearings as requested. Capacity building of senior staff to effectively deal with disciplinary proceedings needs urgent attention.

During the period July 2005 and June 2006 five (5) disciplinary hearings were conducted which resulted in three (3) dismissals; one guilty with final warning and fined and one (1) not guilty.

Local Labour Forum Meetings

Due to staff capacity constraints only 4 LLF meetings took place during this period. Role clarification and improved understanding of functioning of the Local Labour Forum still needs attention.

3.2.5.2.6 Progress on Projects:

- Compile an approved Placement Policy
Complete and implemented.
- Compile and approved Recruitment Policy
Complete.
- Compile an Approved Disciplinary Procedures Policy
Complete – Forms part of the Collective Agreement.
- Compile and Approve Grievance Procedures Policy
Complete – Forms part of the Collective Agreement.
- Compile and Approve Performance Management Policy

This function includes all activities related to monitoring the organisational and individual performance of the Municipality and its officials. It includes the monitoring of the implementation of the Integrated Development Plan (IDP). The targets for this financial year were to rollout Performance Management to levels 1 and 2 and have review sessions for them.

The absence of a dedicated staff member in the Municipal Manager's Office dealing with Institutional Performance Management remains a challenge and hampered the achievement of this target on an institutional level. The function is

currently rendered by Corporate Support Services in an attempt to put a system in place to address Employee Performance Management. It is of vital importance that the matter receives the attention it deserves seen in the light of the requirements in terms of Compliance to the Act.

Due to the trust that exists in the Howard Cook system, currently partially in operation at the Municipality, follow up sessions were arranged with a representative to establish the cost to roll out this system to all levels within the institution. The cost implications is too high to fund the project internally and the internal IT system is inadequate to activate the software required. This matter is currently under investigating in terms of the compatibility of the system with that of the IT framework of the Koukamma Municipality.

In addition to this, discussions with Cacadu District Municipality were entered into in terms of the possible of assisting the Municipality with this sub-function as they have implemented a system already.

The following matters should however be noted:

- The DBSA's Capacity Building project was closed due to the slow progress on the project and which was beyond the control of this municipality as research by the service provider was delaying the process.
- Provision was only made for the review of the Section 57 Managers Contracts in terms of the Performance Management System, in the current budget and that this is done through the allocation of a Grant; and
- The a business plan should be developed to deal with the funding of the project.

Performance Contracts of Section 57 were reviewed and updated.

- Compile and Approve Delegation of Power

Complete.

- Compile and Approve Staff Organogram

Completed and reviewed to address IDP priorities more effectively. Due to financial constraints and the grading of the Municipality the effective populating of the organogram with adequately skilled and experienced personnel remains a challenge affecting service delivery.

- Conduct Skills Audit

Complete – Updated Annually.

The previous financial years non-addressed training needs was prioritised for this year. Training was conducted in line with SDP/WSP and was dealt with as far as the budget allowed. The set targets could in most departments not be met as finance for this purpose did not exist. Due to most programs being presented in areas to far to allow for daily trips, costly transport and accommodation also further impacted on the implementation.

It should be noted that only a limited budget could be provided for internally to deal with training needs and therefore the implementation of the training program is

mainly dependent on the payment of funds by LGWSETA.

- **Develop HR Systems and Procedures**

A big gap still exists in HR Systems and Procedures and the improvement thereof to an acceptable standard is difficult as the HR component consist of two officials only. Tactical and Professional levels within the HR component and the institution as a whole are lacking due to financial constraints hampering the filling of such positions with adequately skilled personnel.

Council adopted the following policies that were drafted in the previous financial year:

- Absenteeism and Sick Leave
- Incapacity policy
- Overtime policy
- Acting Allowance
- Standby Allowance Policy
- Recruitment and selection policy
- HIV/AIDS in the workplace
- Employment Equity

Two additional policies have been drafted, that of the Disclosure of staff, Code of Conduct and a Training and Development Policy.

A serious need exist for assistance with the workshopping of policies to ensure a common understanding and speed up implementation. Capacity constrains hampers this process to be finalised. A request was forwarded to the Department of Housing, Local Government and Traditional Affairs and an amount of money has been allocated for drafting of new policies and review of some of the existing policies.

3.2.5.2.2.7 **Proposed Corrective Actions**

3.2.5.2.3 **Sub Function: Legal Services**

These functions include the providing of legal opinions and advice, drafting of legal documents and comments, contracts, management of litigations, gives legal advice to committees, tribunals and directorates. These functions are outsourced as and when needed.

3.2.5.2.3.1 **Description of Activity**

The legal services are administered by the Corporate Department and include the following:

- Legislation
- Policy and Procedure development
- By-laws
- Providing of legal opinions and advice
- Drafting of legal documents and comments
- Management of litigations
- Legal advice to committees, tribunals and directorates

3.2.5.2.3.2 Analysis of Function

3.2.5.2.3.3 Key Performance Indicators, Targets And Variances

CORPORATE SUPPORT SERVICES – LEGAL ADVISE					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Ensure that legal advice is given with 10 working days request being made	Request for legal advice met within standards	Legal advise given as and when needed.	Target met of 80%of requests for legal advice are given within 10 working days form request being made	Target met 80% of the time.	Support and monitor the legal compliance of all departments.

3.2.5.2.3.4 Key Issues

Legislation

All relevant legislation are kept in archives and considered as and when needed.

Policy and Procedure development

A number of policies has been reviewed, developed and drafted as pointed out above, this is a continuous process. The challenge remains that the inadequate staff component does not allow this process to be efficient, effective and is also time consuming. The proper roll-out of newly adopted policies is also hampered.

By-laws

The By-laws for this Municipality have been finalised, adopted by Council and Promulgated. The Cacadu District Municipality indicated that they are in the process of appointing a service provider to deal with the training/information campaigns in all Local Municipalities with regards to the adopted By-Laws.

Legal advice and drafting of documents to committees, tribunals and directorates

The Municipality has been informed that the Department of Local Government, Housing and Traditional Affairs could assist in the rendering of Legal Advice. The absence of an appointed Legal Advisor to this Municipality who attends to compliance and speedy attendance to legal matters cost the municipality a lot as the function is currently mostly outsourced. This matter needs to be taken up further.

3.2.5.2.3.5 Strategic Objectives

- The administrative procedures and business of the Municipality are conducted according to good practice.

3.2.5.2.3.6 Progress on projects

None

3.2.5.2.4 Sub Function: Other Support Functions

These functions include additional support functions/activities relating to support to the organisation and which is not the core responsibility of the Department.

3.2.5.2.4.1 Description of Activity

The support services are administered by the Corporate Department and include the following:

- Land Use Management
- Town Planning
- Land Sales

3.2.5.2.4.2 Key Issues

Land Use Management

Various land use files were considered for the possible placement of advertisements. New applications have also been received and filed accordingly.

The function of land use management is currently rendered as a support function to the office or the Technical and Infrastructure Manager. The implementation of a land use management committee is facilitating the process. A need was however identified for an administrative support function to assist with the process in order to fast track correspondence in terms of resolutions taken by the committee.

The staffing for this unit is hampered due to financial constraints within the institution as the current capacity constraints have serious implications on the performance of this sub-function.

Town Planning

Changes in legislation and policy as well as improved economic patterns have led to an increase in town planning traffic.

A major golfing estate development, near the Tsitsikamma National Park, has been approved and it is understood that even before development has started the owners intend extending the size of the estate.

The legislation relating to shebeens and turning them into taverns, at first only temporary for a year, after which the owners should comply with all the requirements, has brought its own challenges and targets.

The amendment of the definitions on the town planning regulations to make provision for taverns and house shops on residential premises, are presently receiving attention. Wards also need to come up with a guideline in terms of the number of shebeens and house shops to be allowed in their area for controlling and approval of applications purposes.

The Spatial Development Framework, which will be utilised to guide the municipality and would-be developers, has been drafted. Several development applications are awaiting the finalised document.

Land Sales

Land sales took place after a tender process was followed. The urgency to review the Land Sales Policy also became evident during this process. Erven identified and not dealt with through the previous process will be re-advertisement and dealt with as such.

3.2.5.2.4.3 Strategic Objectives

- To process land applications as submitted by residents/community.

3.2.5.2.4.4 Progress on Projects

- Making Available of Church Sites for Sale/Lease/Development

Church sites were advertised and successful tenders awarded. Remaining erven will be re-advertised. The availability of land in this Municipal area remains a big challenge that should be addressed in future planning.

- Making Available of Business Sites for Sale/Lease/Development

Business sites were advertised and successful tenders awarded. Remaining erven will be re-advertised.

- Prepare Spatial Development Framework

A draft Spatial Development Framework is in place. The challenges related to the Land Use Function as mentioned earlier in this report also affect the proper finalisation of the Spatial Development Framework.

- Facilitate Land Use Management

This is an ongoing project and facilitation and support in term of Land Use Management is given as and when requested. As mentioned earlier the effective Management of the Land Use function is however hampered due to the inability, due to financial constraints, of this municipality to appoint a designated official with the necessary skills and experience to deal with this function.

3.2.5.2.4.5 Proposed Future Actions

3.2.6 FUNCTION: FINANCIAL SERVICES

3.2.6.1 Sub-Function: Budget & Treasury Services

3.2.6.1.1 Overview

This includes all activities relating to the finance function of the municipality, including revenue collection.

3.2.6.1.2 Description of Activity

The function of finance within the municipality is administered by the Budget and Treasury Office and includes::

- provision of relevant, accurate and reliable financial information to all users including councillors, managers, levy payers and stakeholders to facilitate informed decision making
- provision, maintenance and implementation of sound financial policy, controls and systems
- ongoing introduction of budgetary and accounting reforms
- production of annual budget and GAMAP / GRAP / GAAP compliant annual financial statements
- internal audit and risk management
- the maintenance of an effective system of expenditure control, including procedures for approval, authorisation, withdrawal and payments of funds. All monies owed to suppliers and service providers are paid within 30 days of receiving the relevant invoice or statement unless there are special arrangements
- provision of financial advice to the Mayor, Council and Departments
- administration of the investment and insurance portfolios of the municipality
- management of conditional grants
- asset and liability management
- revenue collection and cash flow management
- capacity building by way of training interns, councillors and officials.

3.2.6.1.3 Analysis of Function

Grants received and spent – An analysis of the grants received is contained in Appendix F of the Financial Statements.

	2006/2007 R	2005/2006 R
Remuneration of councillors		
Mayor/Speaker	352 452	224 376
Councillors	1 174 246	1 110 672
Councillors pension and medical contributions	-	-
Total Councillors' remuneration	1 526 698	1 335 048
Employee related costs		
Salaries and wages	14 420 954	12 373 130
Total employee related costs		
Total remuneration councillors and officials	17 474 350	15 043 228

Debtor billings: number and value of monthly billings

Amount billed each month across debtors by function

Period	Rates R	Water R	Refuse R	Sanitatio n R	Electricity R	Total R
July 2006	267 841.00	200 812.74	103	214	5 483.24	791 602.23
August 2006	306 485.62	426 844.66	140.13	325.12	8 533.12	1 050
September 2006	308 742.92	339 052.97	99 462.70	209	8 271.80	688.58
October 2006	300 515.28	257 747.01	100	362.48	4 989.28	977 876.44
November 2006	373 819.95	726 856.20	450.02	221	8 825.74	889 074.37
December 2006	342 435.59	312 823.66	96 477.08	358.73	4 899.28	1 561
January 2007	136 738.78	283 091.64	142	229	5 187.28	890.50
February 2007	136 929.83	270 196.15	721.46	375.72	4 380.03	1 131
March 2007	137 576.80	688 739.05	143	341	4 055.72	388.44
April 2007	137 729.64	1 497 253.93	211.45	051.51	4 326.51	1 021
May 2007	59 931.48	32 940.70	128	328	800	665.20
June 2007	639 822.24	638 105.01	619.46	018.86	863.57	774 528.83
			128	234	19	1 195
			588.56	014.05	800.13	123.25
			129	234		2 004
			161.06	434.26		701.22
			129	235		1 120
			696.98	589.92		919.95
			85 596.37	235		2 036
			238	694.98		581.87
			279.21	141		
				587.83		
				500		
				575.28		
Total	3 148 569.13	5 674 463.72	1 396 242.60	3 125 298.74	865 895.68	14 556 040.88

Value of payments and interest received

Payments received

Period	Rates R	Water R	Refuse R	Sanitation R	Electricity R	Total R
July 2006	65 716.70	39 097.36	7 759.94	18 132.50	56 137.00	186 843.50
August 2006	200 463.87	45 438.73	16 974.01	14 809.92	43 157.00	290 843.53
September 2006	171 270.44	46 863.03	17 291.84	22 854.81	55 376.00	313 656.12
October 2006	363 207.05	46 412.83	20 993.88	27 685.35	60 413.76	518 712.87
November 2006	114 214.97	35 316.74	14 047.74	12 881.84	55 890.02	232 351.31
December 2006	92 783.71	32 893.14	12 269.57	42 556.83	48 123.00	228 626.25
January 2007	70 607.15	40 641.46	12 871.41	20 058.48	63 432.48	207 611.00
February 2007	76 765.13	46 606.04	15 202.87	10 006.54	48 068.00	196 648.58
March 2007	70 769.95	39 742.21	18 187.74	35 425.64	45 076.00	209 201.54
April 2007	57 640.36	34 559.14	11 585.57	16 942.44	47 353.00	168 080.51
May 2007	162 879.95	72 214.77	35 908.80	46 663.84	55 010.08	372 677.44
June 2007	117 033.78	112 091.22	33 358.08	42 682.37	54 127.09	359 292.54
Total	1 563 353.06	591 876.67	216 451.45	310 700.56	632 163.45	3 284 545.19

Interest Received

Period	R
July 2006	8
August 2006	142.60
September 2006	676.66
October 2006	974.82
November 2006	404.29
December 2006	545.26
January 2007	7
February 2007	287.39
March 2007	6
April 2007	217.33
May 2007	4
June 2007	428.90
	8
	421.15
	17
	707.42
	7
	975.12
	4
	228.87
Total	79
	409.81

Total Services: Ageing

0 – 90 days	R931 781.04
+ 90 days	27 246 119.38
Total	32 867 751.21

Property Rates (Residential and Commercial)

	Number	Value R
	7 291	108 515 747
Properties rated	2 286	39 901 834
Properties not rated	3 644	4 347 650
Rate Exemptions	83	5 335 250
Rates collectible for the current year	2 286	4 642 250

Property Valuation: Year of last valuation

1994

3.2.6.1.4 Key Performance Indicators, Targets And Variances

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Infrastructure Development and Service Delivery	% increase in payment levels of municipal services	R1 776 839 was collected from municipal services	R14 578 316	R2 698 907 was collected which constitutes 34% increase in payment levels on municipal services	R10 120 593
	Asset register for all infrastructure and municipal property rehabilitated periodically and maintained.	Asset register was compiled in 2002	Asset register should be maintained to inform AFS	Asset register is currently not maintained as a result it is not in agreement with AFS 06/07	Updated asset register to agree with AFS
Financial Management and Viability	Budget aligned to development service delivery targets	Budget was prepared in line with IDP	Strategies are sufficiently funded/budgeted	Not all projects were budgeted for due to lack of funding.	R48 360 206 was approved as total budget.
	Budget and Treasury office established	BTO was established but not all posts were filled	BTO was established and posts filled	BTO was established but not all posts were filled	BTO was established and posts filled
	Budget and Revenue Management is effective	Billing and monitoring of payments was done though debt continued to increase	Accurate accounts issued and revenue collection	Accounts were sent to consumers monthly	Operational financial management system and staff training.
	Financial Reporting and Auditing	Non compliant with submission date of AFS to Auditor General in terms of MFMA	Preparation of AFS and submitted to Auditor General before or on 31 August 2007	Not complied with MFMA as a result a disclaimer was issued by the Auditor General	Preparation of AFS and submitted to Auditor General before or on 31 August 2008.
	Institutional capacity to spend	73.6% spent of the total budget	100% spending	102.9% spent of the total budget – over expenditure	100% spending
	Financial Management system was in place but not fully utilised	Operational financial management system	Operational financial management system	Financial Management system was in place but not fully utilised	Operational financial management system and staff training
	% decrease in outstanding debt recovered	Rapid increase to R28 105 226	% decrease in outstanding debt recovered	15.4% increase in outstanding	50% decrease in outstanding

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
				debt	debts
	Consumer debt exceeding 90 days is recovered				
	% reduction in grant dependency				
	Turn around time for creditor payment improved				
	% personnel cost over the total operational budget is in line with regulatory framework				
	Provision for bad debt made				
Good governance and public participation	Procedures for community participation processes as set out in legislation adhered to in terms of:				
	Planning				
	Implementation				
	Monitoring and reporting				
	An anti-corruption strategy in terms of the National strategy for the municipality is developed and implemented to address:				
	Prevention				
	Detection				
	Awareness/Communication				
	Financial and performance audit committee established and functional.				
	Mechanism to ensure disclosure of financial interest in place.				
	An effective communication strategy to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation, developed and implemented.				
	Unqualified audit report archived and maintained.				

3.2.6.1.5 Key Issues for 2006/2007

- Municipal transformation and organisational development
- Infrastructure development and service delivery
- Local economic development
- Municipal financial viability and management
- Good governance and public participation

3.2.6.1.6 Strategic Objectives

- ensure long-term financial sustainability
- ensure full compliance with all accounting statutory and legal requirements including implementation of the MFMA
- implement revenue generating strategies and lobby for additional revenue
- recover outstanding monies owed by the Provincial Government and National Government Departments and other consumers in respect of rates and services.
- provide support to other municipal service departments.

3.2.6.1.7 Progress on Projects

3.2.6.1.8 Proposed Corrective Action